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Report Title: Appendix A 08 - 10 Report

Agency: Radford University (RU) Date: 11/7/2007

Agency Head Approval: No

start date:	Major Projec	ts			
Radford University (RU) requests funding to procure & implement new web-based ERP Administrat System software to include Student Records, Financial Records & Human Resources modules. Approval of this request will allow RU to install the same state-of-the-art computer systems already operational at other Virginia institutions. Web-based systems provide better service to students, faculty, staff, parents, the community, alumni, business & ultimately to all taxpayers, & deliver operational efficiencies to the institution. Because RU already has Unix systems & a relational data base, the only sizeable costs are to replace the application software itself, not an insignificant task that not as difficult nor as expensive as if it were necessary to replace a legacy system from scratch. Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?  Planned project  Start date:    Estimated Costs:   Total   General Fund   Nongeneral Fund   Nongeneral Fund	Radford University I	nformation System	Project		
System software to include Student Records, Financial Records & Human Resources modules. Approval of this request will allow RU to install the same state-of-the-art computer systems already operational at other Virginia institutions. Web-based systems provide better service to students, faculty, staff, parents, the community, alumni, business & ultimately to all taxpayers, & deliver operational efficiencies to the institution. Because RU already has Unix systems & a relational data base, the only sizeable costs are to replace the application software itself, not an insignificant task that not as difficult nor as expensive as if it were necessary to replace a legacy system from scratch. Its this a proposed project or the continuation of an active project? (Proposed or Continuing)?  Planned project 5/30/2007 Planned project end date: 12/31/2 start date:  Estimated Costs: Total General Fund Nongeneral Fund Nongeneral Fund (estimate at completion):  Estimated project expenditures first year of biennium:  Estimated project expenditures second year of biennium:  Funding Required: Total General Nongeneral Nongeneral Funding required for first year of biennium:  Funding required for second year of biennium.	Appropriation Act/Fu	ınding Status			
Planned project start date:    Start date:	System software to in- Approval of this reque operational at other Vi faculty, staff, parents, operational efficiencie base, the only sizeabl	clude Student Recorst will allow RU to in irginia institutions. We the community, alunds to the institution. Be costs are to replace	ds, Financial Record stall the same state- yeb-based systems ponni, business & ultimatecause RU already here the application soft	s & Human Resour of-the-art computer rovide better service ately to all taxpayer nas Unix systems & ware itself, not an i	ces modules. systems already e to students, s, & deliver a relational data nsignificant task but
Estimated Costs:  Total  General Fund  Nongeneral Fund  Nongeneral Fund  Nongeneral Fund  Nongeneral Fund  Nongeneral Fund  Statistic Cost (estimate at completion):  Estimated project expenditures first year of biennium:  Estimated project expenditures second year of biennium:  Funding Required:  Total  General  Nongeneral  Nongeneral  Nongeneral  Funding required for first year of biennium:  Funding required for second year of biennium:		ject or the continuati	on of an active proje	ct? (Proposed or	Proposed
Project Cost (estimate at completion):  Estimated project expenditures first year of biennium:  Funding Required:  Total  General  Nongeneral  Nongeneral  Funding required for first year of biennium:  Funding required for second year of biennium:		5/30/2007	Planned project end	date:	12/31/2011
(estimate at completion):  Estimated project expenditures first year of biennium:  Estimated project expenditures second year of biennium:  Funding Required: Total General Nongeneral Nongeneral Funding required for first year of biennium:  Funding required for second year of biennium:	Estimated Costs:	Total	General Fund	Nongeneral Fun	d Nongeneral
expenditures first year of biennium:  Estimated project expenditures second year of biennium:  Funding Required:  Total General Nongeneral Nongeneral  Funding required for first year of biennium:  Funding required for second year of biennium	(estimate at	\$16,164,286	\$16,164,286		\$0
expenditures second year of biennium:  Funding Required: Total General Nongeneral Nongeneral Funding required for first year of biennium:  Funding required for second year of biennium	expenditures first				
Funding required for first year of biennium:  Funding required for second year of biennium	expenditures second year of				
Funding required for first year of biennium:  Funding required for second year of biennium					
second year of biennium	Funding required for first year of	Total	General	Nongeneral	Nongeneral
Service Area Weight	second year of				
	Service Area			Weight	
There are no service areas for this project.	There are no service a	areas for this project			
Project Related Procurements	Project Related Proc	urements			

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Procure ERP Adminis	trative Systems softv	ware			
Procurement Description:	Procure ERP Ad	Procure ERP Administrative Systems software			
Planned Delivery Date	e: 1/1/2007	1/1/2007 Procurement Cost:		\$900,000	
RU ERP Hardware					
Procurement Description:	Hardware purch	Hardware purchase for new ERP Administrative Systems			
Planned Delivery Date	e: 7/1/2006	7/1/2006 Procurement Cost:		\$500,000	
Voice Over Internet I	Protocol (VoIP) Tele	phone System Proj	ect		
Appropriation Act/Fu	ınding Status				
Convert University tele leased Centrex service		ce Over IP Telephone	System to repla	ce current Verizon	
Is this a proposed proj Continuing)?	ect or the continuation	on of an active projec	t? (Proposed or	Continuing	
Planned project start date:	8/1/2007	Planned project end	date:	6/30/2009	
		<del>,</del>			
Estimated Costs:	Total	General Fund	Nongeneral Fu	nd Nongeneral	
Project Cost (estimate at completion):	\$1,224,531	\$0	\$1,224	,531	
Estimated project expenditures first year of biennium:					
Estimated project expenditures second year of biennium:					
		Г			
Funding Required:	Total	General	Nongeneral	Nongeneral	
Funding required for first year of biennium:					
Funding required for second year of biennium					
Service Area			Weight		
Service Area 217 RU 10000 Educat	ional and General P	rograms	Weight Primary		
	ional and General P	rograms			
		rograms			
217 RU 10000 Educat		rograms			
217 RU 10000 Educat		rograms			

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Electronics/networking equipment to date					
Procurement Description:	Electronics/networking equipment to date				
Planned Delivery Date:	1/1/2004	Procurement Cost:	\$35,000		
Installation/labor to date					
Procurement Description:	Installation/labor to date				
Planned Delivery Date:	1/1/2004	Procurement Cost:	\$30,000		

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## **Stand Alone Non-Major Projects**

There are no Non-Major Projects for this Agency

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## **Stand Alone Major Procurements**

There are no Major Procurements for this Agency

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## **Stand Alone Non-Major Procurements**

There are no Non-Major Procurements for this Agency